

# How to Read the Summary Tables

A summary table appears near the beginning of each branch of government or secretarial area in Section B, the section of this document that describes the Governor's amendments to the budget for the 2000-02 biennium. The table provides an at-a-glance summary for each agency

within that branch of government or, for the Executive Department, within that secretarial area. It also shows a total recommendation for the branch of government or secretariat. A sample summary table is shown below.

**General fund (GF)**

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**All funds**

This column shows total recommendations, from both the general fund and nongeneral funds.

**Fiscal years**

The tables break out the Governor's recommendations by year. "Fiscal Year 2001," the first year of the 2000-02 biennium, began July 1, 2000, and ends June 30, 2001. "Fiscal Year 2002," the second year of the biennium, begins July 1, 2001, and ends June 30, 2002.

**Summary of recommended funding for Finance agencies**

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Finance	000.0	000.0	000.0	000.0	000.0	000.0
Department of Accounts	000.0	000.0	000.0	000.0	000.0	000.0
Department of Planning and Budget	000.0	000.0	000.0	000.0	000.0	000.0
Department of Taxation	000.0	000.0	000.0	000.0	000.0	000.0
Department of the State Internal Auditor	000.0	000.0	000.0	000.0	000.0	000.0
Department of the Treasury	000.0	000.0	000.0	000.0	000.0	000.0
Treasury Board	000.0	000.0	000.0	000.0	000.0	000.0
<b>Total for Finance</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>	<b>000.0</b>

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

## Notes to these tables

- ▶ All figures represent dollars rounded to millions (e.g., \$146,237,002 is shown as \$146.2).
- ▶ Due to rounding, figures may not add exactly.
- ▶ Figures in parentheses are negative amounts (reductions).
- ▶ "< 0.1" indicates an amount less than \$100,000.
- ▶ Agencies appear in the same order as in the Budget Bill.

# How to Read the Detail Tables

The detail tables appear in Section B, at the end of each branch of government or secretarial area. They provide details on the Governor's proposed amendments for the operating budget of each agency within that branch of

government or secretarial area. Agencies are displayed in the same order as in the Budget Bill. Figures are whole dollar amounts, except where indicated as percent or position level. Negative numbers appear in parentheses.

**General fund (GF)**

This column shows the "general fund" amount recommended. This fund reflects revenues primarily from broad-based taxes such as individual income tax, the corporate income tax, and the sales tax. These amounts can be used for a variety of state government services.

**Nongeneral funds (NGF)**

This column shows recommended amounts from "nongeneral funds." These funds are earmarked by law for special purposes, such as federal grants for mandated programs, the motor fuels taxes for transportation needs, and tuition and fees for educational programs at state colleges and universities.

**Fiscal years**

The tables break out the Governor's proposals by year. "Fiscal Year 2001," the first year of the 2000-02 biennium, began July 1, 2000, and ends June 30, 2001. "Fiscal Year 2002," the second year of the biennium, begins July 1, 2001, and ends June 30, 2002.

**All funds**

This column shows total recommendations, from both the general fund and nongeneral funds.

		Fiscal Year 2001			Fiscal Year 2002		
		General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DEPARTMENT OF HUMAN SERVICES</b>							
<b>1</b>	<b>2000-02 legislative appropriation</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>Central accounts adjustments:</b>							
<b>2</b>	• Productivity savings	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>3</b>	• Other technical adjustments	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>4</b>	<b>Subtotal central accounts adjustments</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>Recommended amendments:</b>							
<b>5</b>	• Title of proposed change	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>6</b>	<b>Total recommended amendments</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>7</b>	<b>Total recommended funding</b>	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000	000,000,000
<b>8</b>	<b>% change over legislative appropriation</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Position level:</b>							
<b>9</b>	• 2000-02 legislative appropriation	00.0	00.00	00.00	00.0	00.00	00.00
<b>10</b>	• Recommended amendments	00.0	00.00	00.00	00.0	00.00	00.00
<b>10</b>	<b>Total recommended positions</b>	00.0	00.00	00.00	00.0	00.00	00.00

- 1) **2000-02 legislative appropriation.** Line 1 is the amount appropriated for the agency for the current 2000-02 biennium, as enacted by the 2000 General Assembly.
- 2) **Central accounts adjustments.** Line 2 shows adjustments to distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. **Productivity savings:** Reductions to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. (See "productivity savings" in the glossary.) **Other technical adjustments.** See "technical adjustments" in the glossary.
- 3) **Subtotal central accounts adjustments.** Line 3 is the net sum of adjustments under Line 2.
- 4) **Recommended funding changes.** Line 4 shows the Governor's specific amendments for the agency. Each specific budget action is shown as a separate line item. Policy proposals with no budget impact do not appear on these tables. Proposals that affect only positions (not funding) also do not appear as a separate line, but are reflected under "Position Level" in "Recommended amendments" (Line 9) and "Total Recommended Positions" (Line 10).

- 5) **Total recommended amendments.** Line 5 is the net sum of the individual amendments proposed under Line 4.
- 6) **Total recommended funding.** Line 6 is the total amended funding proposed by the Governor for the 2000-02 biennium, i.e., the net total of the "2000-02 legislative appropriation" (Line 1), the "Subtotal central accounts adjustments" (Line 3), and the "Total recommended amendments" (Line 5).
- 7) **Percent change.** Line 7 shows the percentage difference between the "2000-02 legislative appropriation" (Line 1) and the "Total recommended funding" (Line 6).
- 8) **Position level: 2000-02 legislative appropriation.** Line 8 shows the position level for the agency for the current biennium, as enacted by the 2000 General Assembly. NOTE: Positions are expressed as full-time equivalents.
- 9) **Position level: Recommended amendments.** Line 9 is the net total of the Governor's specific amendments involving positions for the agency.
- 10) **Position level: Total recommended positions.** Line 10 is the total position level for the agency recommended by the Governor for the 2000-02 biennium. It represents the net total of the "2000-02 legislative appropriation" (Line 8) and "Recommended amendments" (Line 9).